

**SCHEDULE 9**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
<b>Legislative</b>															
<b>Legislature</b>															
<b>Senate</b>															
State Operations	\$111,320	-	-	\$111,320	-	\$111,320	-	-	\$111,320	-	\$111,320	-	-	\$111,320	-
<b>Assembly</b>															
State Operations	151,060	-	-	151,060	-	149,360	-	-	149,360	-	149,360	-	-	149,360	-
<b>Totals, Legislature</b>	<b>\$262,380</b>	<b>-</b>	<b>-</b>	<b>\$262,380</b>	<b>-</b>	<b>\$260,680</b>	<b>-</b>	<b>-</b>	<b>\$260,680</b>	<b>-</b>	<b>\$260,680</b>	<b>-</b>	<b>-</b>	<b>\$260,680</b>	<b>-</b>
<b>Legislative Counsel Bureau</b>															
State Operations	70,185	-	-	70,185	-	67,961	-	-	67,961	-	66,608	-	-	66,608	-
<b>Totals, Legislative</b>	<b>\$332,565</b>	<b>-</b>	<b>-</b>	<b>\$332,565</b>	<b>-</b>	<b>\$328,641</b>	<b>-</b>	<b>-</b>	<b>\$328,641</b>	<b>-</b>	<b>\$327,288</b>	<b>-</b>	<b>-</b>	<b>\$327,288</b>	<b>-</b>
<b>Judicial</b>															
<b>Judicial Branch</b>															
State Operations	364,874	137,546	-	502,420	2,993	363,943	193,763	-	557,706	4,477	368,355	238,386	-	606,741	4,494
Local Assistance	1,841,709	1,341,349	-	3,183,058	1,603	57,119	1,490,971	-	1,548,090	2,275	1,044,339	1,661,977	-	2,706,316	2,275
Capital Outlay	13	80,879	-	80,892	-	-	164,246	-	164,246	-	-	153,330	-	153,330	-
<b>Totals, Judicial Branch</b>	<b>\$2,206,596</b>	<b>\$1,559,774</b>	<b>-</b>	<b>\$3,766,370</b>	<b>\$4,596</b>	<b>\$421,062</b>	<b>\$1,848,980</b>	<b>-</b>	<b>\$2,270,042</b>	<b>\$6,752</b>	<b>\$1,412,694</b>	<b>\$2,053,693</b>	<b>-</b>	<b>\$3,466,387</b>	<b>\$6,769</b>
<b>Commission on Judicial Performance</b>															
State Operations	3,877	-	-	3,877	-	4,071	-	-	4,071	-	4,081	-	-	4,081	-
<b>Judges' Retirement System Contributions</b>															
State Operations	3,146	-	-	3,146	-	2,922	-	-	2,922	-	2,977	-	-	2,977	-
Local Assistance	223,870	-	-	223,870	-	218,337	-	-	218,337	-	206,578	-	-	206,578	-
<b>Totals, Judges' Retirement System Contribution</b>	<b>\$227,016</b>	<b>-</b>	<b>-</b>	<b>\$227,016</b>	<b>-</b>	<b>\$221,259</b>	<b>-</b>	<b>-</b>	<b>\$221,259</b>	<b>-</b>	<b>\$209,555</b>	<b>-</b>	<b>-</b>	<b>\$209,555</b>	<b>-</b>
<b>Totals, Judicial</b>	<b>\$2,437,489</b>	<b>\$1,559,774</b>	<b>-</b>	<b>\$3,997,263</b>	<b>\$4,596</b>	<b>\$646,392</b>	<b>\$1,848,980</b>	<b>-</b>	<b>\$2,495,372</b>	<b>\$6,752</b>	<b>\$1,626,330</b>	<b>\$2,053,693</b>	<b>-</b>	<b>\$3,680,023</b>	<b>\$6,769</b>
<b>Executive/Governor</b>															
<b>Governor's Office</b>															
State Operations	14,413	-	-	14,413	-	14,040	-	-	14,040	-	16,760	-	-	16,760	-
<b>Chief Info Officer, Office of the State</b>															
State Operations	3,801	-	-	3,801	-	4,225	2,272	-	6,497	-	4,094	2,360	-	6,454	-
Local Assistance	-	-	-	-	-	-	120,604	-	120,604	483	-	122,604	-	122,604	1,932
Capital Outlay	-	-	-	-	-	-	2,087	1,028	3,115	-	-	-	-	-	-
<b>Totals, Chief Info Officer, Office of the State</b>	<b>\$3,801</b>	<b>-</b>	<b>-</b>	<b>\$3,801</b>	<b>-</b>	<b>\$4,225</b>	<b>\$124,963</b>	<b>\$1,028</b>	<b>\$130,216</b>	<b>\$483</b>	<b>\$4,094</b>	<b>\$124,964</b>	<b>-</b>	<b>\$129,058</b>	<b>\$1,932</b>
<b>Office of the Inspector General</b>															
State Operations	20,285	-	-	20,285	-	24,204	-	-	24,204	-	26,145	-	-	26,145	-
<b>CA Agency on Service and Volunteering</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	1,017	-	-	1,017	2,112
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,000
<b>Totals, CA Agency on Service and Volunteering</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,017</b>	<b>-</b>	<b>-</b>	<b>\$1,017</b>	<b>\$30,112</b>
<b>Office of Planning &amp; Research</b>															
State Operations	3,195	-	-	3,195	1,265,591	4,491	-	-	4,491	1,559,980	-	-	-	-	-
Local Assistance	-	-	-	-	2,598,312	-	-	-	-	1,138,000	-	-	-	-	-
<b>Totals, Office of Planning &amp; Research</b>	<b>\$3,195</b>	<b>-</b>	<b>-</b>	<b>\$3,195</b>	<b>\$3,863,903</b>	<b>\$4,491</b>	<b>-</b>	<b>-</b>	<b>\$4,491</b>	<b>\$2,697,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>California Emergency Management Agency</b>															
State Operations	52,501	5,191	800	58,492	72,093	50,216	4,835	2,458	57,509	87,846	51,360	6,386	2,654	60,400	86,475

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	106,949	36,099	157,000	300,048	470,353	88,122	75,976	100,000	264,098	1,147,265	73,452	78,442	100,000	251,894	995,643
<b>Totals, California Emergency Management Agency</b>	<b>\$159,450</b>	<b>\$41,290</b>	<b>\$157,800</b>	<b>\$358,540</b>	<b>\$542,446</b>	<b>\$138,338</b>	<b>\$80,811</b>	<b>\$102,458</b>	<b>\$321,607</b>	<b>\$1,235,111</b>	<b>\$124,812</b>	<b>\$84,828</b>	<b>\$102,654</b>	<b>\$312,294</b>	<b>\$1,082,118</b>
<b>Governor Elect and Outgoing Governor</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	890	-	-	890	-
<b>Totals, Executive/Governor</b>	<b>\$201,144</b>	<b>\$41,290</b>	<b>\$157,800</b>	<b>\$400,234</b>	<b>\$4,406,349</b>	<b>\$185,298</b>	<b>\$205,774</b>	<b>\$103,486</b>	<b>\$494,558</b>	<b>\$3,933,574</b>	<b>\$173,718</b>	<b>\$209,792</b>	<b>\$102,654</b>	<b>\$486,164</b>	<b>\$1,114,162</b>
<b>Executive/Constitutional Offices</b>															
<b>Office of the Lieutenant Governor</b>															
State Operations	2,645	-	-	2,645	-	966	-	-	966	-	1,029	-	-	1,029	-
<b>Department of Justice</b>															
State Operations	324,037	180,522	-	504,559	37,019	321,325	197,100	-	518,425	40,191	246,251	245,124	-	491,375	40,358
Local Assistance	-	4,883	-	4,883	-	-	4,883	-	4,883	-	-	4,883	-	4,883	-
Capital Outlay	115	-	-	115	-	-	-	-	-	-	-	-	-	-	-
<b>Totals, Department of Justice</b>	<b>\$324,152</b>	<b>\$185,405</b>	<b>-</b>	<b>\$509,557</b>	<b>\$37,019</b>	<b>\$321,325</b>	<b>\$201,983</b>	<b>-</b>	<b>\$523,308</b>	<b>\$40,191</b>	<b>\$246,251</b>	<b>\$250,007</b>	<b>-</b>	<b>\$496,258</b>	<b>\$40,358</b>
<b>State Controller</b>															
State Operations	54,619	10,926	1,381	66,926	750	57,223	17,119	1,409	75,751	725	73,370	33,744	1,612	108,726	795
Local Assistance	-337	-	-	-337	-	-343	-	-	-343	-	-206	-	-	-206	-
<b>Totals, State Controller</b>	<b>\$54,282</b>	<b>\$10,926</b>	<b>\$1,381</b>	<b>\$66,589</b>	<b>\$750</b>	<b>\$56,880</b>	<b>\$17,119</b>	<b>\$1,409</b>	<b>\$75,408</b>	<b>\$725</b>	<b>\$73,164</b>	<b>\$33,744</b>	<b>\$1,612</b>	<b>\$108,520</b>	<b>\$795</b>
<b>Department of Insurance</b>															
State Operations	-	166,116	-	166,116	-	-	151,779	-	151,779	-	-	156,294	-	156,294	-
Local Assistance	-	50,286	-	50,286	-	-	59,041	-	59,041	-	-	48,831	-	48,831	-
<b>Totals, Department of Insurance</b>	<b>-</b>	<b>\$216,402</b>	<b>-</b>	<b>\$216,402</b>	<b>-</b>	<b>-</b>	<b>\$210,820</b>	<b>-</b>	<b>\$210,820</b>	<b>-</b>	<b>-</b>	<b>\$205,125</b>	<b>-</b>	<b>\$205,125</b>	<b>-</b>
<b>Gambling Control Commission</b>															
State Operations	-	10,775	-	10,775	-	-	11,772	-	11,772	-	-	12,382	-	12,382	-
Local Assistance	-	31,435	-	31,435	-	-	98	-	98	-	-	-	-	-	-
<b>Totals, Gambling Control Commission</b>	<b>-</b>	<b>\$42,210</b>	<b>-</b>	<b>\$42,210</b>	<b>-</b>	<b>-</b>	<b>\$11,870</b>	<b>-</b>	<b>\$11,870</b>	<b>-</b>	<b>-</b>	<b>\$12,382</b>	<b>-</b>	<b>\$12,382</b>	<b>-</b>
<b>State Board of Equalization</b>															
State Operations	231,106	53,787	-	284,893	174	238,319	55,985	-	294,304	698	265,778	63,086	-	328,864	442
<b>Secretary of State</b>															
<b>Secretary of State</b>															
State Operations	35,863	37,078	-	72,941	3,037	30,852	37,631	-	68,483	9,052	30,873	38,781	-	69,654	24,361
Local Assistance	85,308	-	-	85,308	2,137	-	-	-	-	1,554	68,228	-	-	68,228	2,860
<b>Totals, Secretary of State</b>	<b>\$121,171</b>	<b>\$37,078</b>	<b>-</b>	<b>\$158,249</b>	<b>\$5,174</b>	<b>\$30,852</b>	<b>\$37,631</b>	<b>-</b>	<b>\$68,483</b>	<b>\$10,606</b>	<b>\$99,101</b>	<b>\$38,781</b>	<b>-</b>	<b>\$137,882</b>	<b>\$27,221</b>
<b>Citizens Redistricting Initiative</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-
<b>State Treasurer</b>															
State Operations	937	-	-	937	-	4,750	-	-	4,750	-	4,334	-	-	4,334	-
<b>Debt &amp; Investment Advisory Commission</b>															
State Operations	-	2,275	-	2,275	-	-	2,710	-	2,710	-	-	2,843	-	2,843	-
<b>Debt Limit Allocation Committee</b>															
State Operations	-	1,068	-	1,068	-	-	1,175	-	1,175	-	-	1,285	-	1,285	-
<b>Industrial Dvlmt Financing Advisory Comm</b>															
State Operations	-	252	-	252	-	-	261	-	261	-	-	292	-	292	-
<b>Tax Credit Allocation Committee</b>															
State Operations	-	4,053	-	4,053	-	-	6,725	-	6,725	-	-	4,807	-	4,807	-
Local Assistance	-	253	-	253	-	-	136	-	136	1,067,000	-	136	-	136	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10				Proposed 2010-11				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
<b>Totals, Tax Credit Allocation Committee</b>	-	\$4,306	-	\$4,306	-	-	\$6,861	-	\$6,861	\$1,067,000	-	\$4,943	-	\$4,943	-
<b>Health Facilities Financing Authority</b>															
State Operations	-	-	347	347	-	-	-	437	437	-	-	-	481	481	-
Local Assistance	-	-	29,758	29,758	-	-	-	-	-	-	-	-	328,000	328,000	-
<b>Totals, Health Facilities Financing Authority</b>	-	-	\$30,105	\$30,105	-	-	-	\$437	\$437	-	-	-	\$328,481	\$328,481	-
<b>School Finance Authority</b>															
State Operations	-	-	-	-	118	-	-	-	-	250	-	-	-	-	125
Local Assistance	-	-	-	-	9,725	-	-	-	-	10,596	-	-	-	-	20,000
<b>Totals, School Finance Authority</b>	-	-	-	-	\$9,843	-	-	-	-	\$10,846	-	-	-	-	\$20,125
<b>Totals, Executive/Constitutional Offices</b>	\$734,293	\$553,709	\$31,486	\$1,319,488	\$52,960	\$653,092	\$546,415	\$1,846	\$1,201,353	\$1,130,066	\$694,657	\$612,488	\$330,093	\$1,637,238	\$88,941
<b>Statewide Distributed Costs</b>															
<b>General Obligation Bonds-LJE</b>															
State Operations	13,665	-	-	13,665	-	13,048	-	-	13,048	-	3,273	-	-	3,273	-
<b>Totals, Statewide Distributed Costs</b>	\$13,665	-	-	\$13,665	-	\$13,048	-	-	\$13,048	-	\$3,273	-	-	\$3,273	-
<b>TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE</b>	\$3,719,156	\$2,154,773	\$189,286	\$6,063,215	\$4,463,905	\$1,826,471	\$2,601,169	\$105,332	\$4,532,972	\$5,070,392	\$2,825,266	\$2,875,973	\$432,747	\$6,133,986	\$1,209,872
State Operations	1,461,529	609,589	2,528	2,073,646	1,381,775	1,463,236	683,127	4,304	2,150,667	1,703,219	1,432,875	805,770	4,747	2,243,392	159,162
Local Assistance	2,257,499	1,464,305	186,758	3,908,562	3,082,130	363,235	1,751,709	100,000	2,214,944	3,367,173	1,392,391	1,916,873	428,000	3,737,264	1,050,710
Capital Outlay	128	80,879	-	81,007	-	-	166,333	1,028	167,361	-	-	153,330	-	153,330	-
<b>STATE AND CONSUMER SERVICES</b>															
<b>State and Consumer Services, Secy</b>															
State Operations	1,549	-	-	1,549	-	824	-	-	824	-	1,240	-	-	1,240	-
<b>Science Center</b>															
State Operations	17,176	5,220	-	22,396	-	23,335	6,118	-	29,453	-	12,565	17,931	-	30,496	-
<b>Department of Consumer Affairs, Boards</b>															
State Operations	-	201,679	-	201,679	-	-	240,199	-	240,199	-	-	270,169	-	270,169	-
<b>Department of Consumer Affairs, Bureaus</b>															
State Operations	-	195,581	-	195,581	1,277	-	196,189	-	196,189	-	-	226,777	-	226,777	-
<b>Seismic Safety Commission, A. E. Alquist</b>															
State Operations	-	1,262	-	1,262	-	-	1,092	-	1,092	-	-	1,144	-	1,144	-
<b>Department of Fair Employment &amp; Housing</b>															
State Operations	16,270	-	-	16,270	4,666	14,814	-	-	14,814	4,903	16,539	-	-	16,539	5,391
<b>Fair Employment &amp; Housing Commission</b>															
State Operations	929	-	-	929	-	972	-	-	972	-	1,055	-	-	1,055	-
<b>Franchise Tax Board</b>															
State Operations	486,844	20,065	-	506,909	-	467,091	18,917	-	486,008	-	552,186	20,404	-	572,590	-
<b>Department of General Services</b>															
State Operations	8,003	82,090	13,273	103,366	-	400	95,327	13,556	109,283	-	348	90,329	15,074	105,751	-
Local Assistance	-	95,625	-	95,625	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	528	260	788	-	-	-	3,740	3,740	-	-	-	5,452	5,452	-
<b>Totals, Department of General Services</b>	\$8,003	\$178,243	\$13,533	\$199,779	-	\$400	\$95,327	\$17,296	\$113,023	-	\$348	\$90,329	\$20,526	\$111,203	-
<b>Victim Compensation/Government Claims Bd</b>															
State Operations	-	112,554	-	112,554	31,159	-	32,064	-	32,064	2,018	-	35,618	-	35,618	1,900
Local Assistance	1,111	-	-	1,111	-	-	91,043	-	91,043	38,355	-	96,663	-	96,663	38,000

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10				Proposed 2010-11				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
<b>Totals, Victim Compensation/Government Claims</b>	\$1,111	\$112,554	-	\$113,665	\$31,159	-	\$123,107	-	\$123,107	\$40,373	-	\$132,281	-	\$132,281	\$39,900
<b>State Personnel Board</b>															
State Operations	1,639	-	-	1,639	-	2,867	-	2,867	-	3,201	-	-	3,201	-	
<b>TOTALS, STATE AND CONSUMER SERVICES</b>	<b>\$533,521</b>	<b>\$714,604</b>	<b>\$13,533</b>	<b>\$1,261,658</b>	<b>\$37,102</b>	<b>\$510,303</b>	<b>\$680,949</b>	<b>\$17,296</b>	<b>\$1,208,548</b>	<b>\$45,276</b>	<b>\$587,134</b>	<b>\$759,035</b>	<b>\$20,526</b>	<b>\$1,366,695</b>	<b>\$45,291</b>
State Operations	532,410	618,451	13,273	1,164,134	37,102	510,303	589,906	13,556	1,113,765	6,921	587,134	662,372	15,074	1,264,580	7,291
Local Assistance	1,111	95,625	-	96,736	-	-	91,043	-	91,043	38,355	-	96,663	-	96,663	38,000
Capital Outlay	-	528	260	788	-	-	-	3,740	3,740	-	-	-	5,452	5,452	-
<b>BUSINESS, TRANSPORTATION &amp; HOUSING</b>															
<b>Business and Housing</b>															
<b>Business,Transportation &amp; Housing, Secy</b>															
State Operations	6,424	1,620	-	8,044	75	4,113	1,536	-	5,649	-	4,445	1,639	-	6,084	-
<b>Department of Alcoholic Beverage Control</b>															
State Operations	-	46,362	-	46,362	262	-	48,041	-	48,041	1,307	-	53,018	-	53,018	1,404
Local Assistance	-	2,994	-	2,994	-	-	3,000	-	3,000	-	-	3,000	-	3,000	-
<b>Totals, Department of Alcoholic Beverage Contr</b>	<b>-</b>	<b>\$49,356</b>	<b>-</b>	<b>\$49,356</b>	<b>\$262</b>	<b>-</b>	<b>\$51,041</b>	<b>-</b>	<b>\$51,041</b>	<b>\$1,307</b>	<b>-</b>	<b>\$56,018</b>	<b>-</b>	<b>\$56,018</b>	<b>\$1,404</b>
<b>Alcoholic Beverage Control Appeals Board</b>															
State Operations	-	901	-	901	-	-	965	-	965	-	-	1,032	-	1,032	-
<b>Department of Financial Institutions</b>															
State Operations	-	29,090	-	29,090	-	-	29,819	-	29,819	-	-	32,939	-	32,939	-
<b>Department of Corporations</b>															
State Operations	-	34,403	-	34,403	-	-	36,128	-	36,128	-	-	43,824	-	43,824	-
<b>Dept of Housing &amp; Community Development</b>															
State Operations	3,447	21,606	3,141	28,194	8,145	3,413	22,255	5,428	31,096	11,192	3,886	23,206	5,785	32,877	12,737
Local Assistance	5,973	11,797	239,685	257,455	98,662	5,629	-	323,710	329,339	360,564	5,629	-	40,325	45,954	165,000
<b>Totals, Dept of Housing &amp; Community Developmenten</b>	<b>\$9,420</b>	<b>\$33,403</b>	<b>\$242,826</b>	<b>\$285,649</b>	<b>\$106,807</b>	<b>\$9,042</b>	<b>\$22,255</b>	<b>\$329,138</b>	<b>\$360,435</b>	<b>\$371,756</b>	<b>\$9,515</b>	<b>\$23,206</b>	<b>\$46,110</b>	<b>\$78,831</b>	<b>\$177,737</b>
<b>Office of Real Estate Appraisers</b>															
State Operations	-	4,055	-	4,055	-	-	4,462	-	4,462	-	-	5,045	-	5,045	-
<b>Department of Real Estate</b>															
State Operations	-	39,925	-	39,925	-	-	40,725	-	40,725	-	-	46,748	-	46,748	-
<b>Department of Managed Health Care</b>															
State Operations	-	39,152	-	39,152	-	-	42,889	-	42,889	-	-	48,976	-	48,976	-
<b>Totals, Business and Housing</b>	<b>\$15,844</b>	<b>\$231,905</b>	<b>\$242,826</b>	<b>\$490,575</b>	<b>\$107,144</b>	<b>\$13,155</b>	<b>\$229,820</b>	<b>\$329,138</b>	<b>\$572,113</b>	<b>\$373,063</b>	<b>\$13,960</b>	<b>\$259,427</b>	<b>\$46,110</b>	<b>\$319,497</b>	<b>\$179,141</b>
<b>Transportation</b>															
<b>California Transportation Commission</b>															
State Operations	-	1,939	430	2,369	-	-	2,045	847	2,892	-	-	2,533	880	3,413	-
Local Assistance	-	-	803	803	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-
<b>Totals, California Transportation Commission</b>	<b>-</b>	<b>\$1,939</b>	<b>\$1,233</b>	<b>\$3,172</b>	<b>-</b>	<b>-</b>	<b>\$2,045</b>	<b>\$25,847</b>	<b>\$27,892</b>	<b>-</b>	<b>-</b>	<b>\$2,533</b>	<b>\$25,880</b>	<b>\$28,413</b>	<b>-</b>
<b>State Transit Assistance</b>															
Local Assistance	-	153,117	255,442	408,559	-	-	-	514,269	514,269	-	-	-	350,000	350,000	-
<b>Department of Transportation</b>															
State Operations	-	2,731,491	127,125	2,858,616	507,849	-	2,860,488	127,907	2,988,395	606,451	-	3,096,151	136,517	3,232,668	1,427,775
<b>Local Assistance</b>															
Aeronautics Program	-	3,400	-	3,400	-	-	-	-	-	-	-	4,030	-	4,030	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Highway Transportation Program	-	246,977	195,398	442,375	1,323,979	-	200,980	334,351	535,331	2,313,511	-	226,444	600,922	827,366	1,316,424
Mass Transportation Program	-	56,249	-	56,249	24,902	-	15,651	-	15,651	52,324	-	275,484	-	275,484	58,593
Transportation Planning Program	-	11,929	-	11,929	58,544	-	12,000	-	12,000	65,100	-	12,000	-	12,000	64,000
Totals, Local Assistance	-	318,555	195,398	513,953	1,407,425	-	228,631	334,351	562,982	2,430,935	-	517,958	600,922	1,118,880	1,439,017
Capital Outlay	-	691,458	703,349	1,394,807	1,241,376	-	813,782	2,108,494	2,922,276	2,129,497	-	516,943	2,210,992	2,727,935	1,924,863
Unclassified	1,333,072	-1,333,072	-	-	-	1,505,673	-1,505,673	-	-	5,000	83,416	-83,416	-	-	5,000
<b>Totals, Department of Transportation</b>	<b>\$1,333,072</b>	<b>\$2,408,432</b>	<b>\$1,025,872</b>	<b>\$4,767,376</b>	<b>\$3,156,650</b>	<b>\$1,505,673</b>	<b>\$2,397,228</b>	<b>\$2,570,752</b>	<b>\$6,473,653</b>	<b>\$5,171,883</b>	<b>\$83,416</b>	<b>\$4,047,636</b>	<b>\$2,948,431</b>	<b>\$7,079,483</b>	<b>\$4,796,655</b>
<b>High-Speed Rail Authority</b>															
State Operations	-	5,333	37,300	42,633	-	-	-	139,064	139,064	-	-	-	50,360	50,360	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	532,800	532,800	375,000
<b>Totals, High-Speed Rail Authority</b>	<b>-</b>	<b>\$5,333</b>	<b>\$37,300</b>	<b>\$42,633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$139,064</b>	<b>\$139,064</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$583,160</b>	<b>\$583,160</b>	<b>\$375,000</b>
<b>Board of Pilot Commissioners</b>															
State Operations	-	1,931	-	1,931	-	-	3,108	-	3,108	-	-	2,232	-	2,232	-
<b>Office of Traffic Safety</b>															
State Operations	-	371	-	371	58,494	-	400	-	400	58,528	-	435	-	435	59,064
Local Assistance	-	-	-	-	36,301	-	-	-	-	36,993	-	-	-	-	36,993
<b>Totals, Office of Traffic Safety</b>	<b>-</b>	<b>\$371</b>	<b>-</b>	<b>\$371</b>	<b>\$94,795</b>	<b>-</b>	<b>\$400</b>	<b>-</b>	<b>\$400</b>	<b>\$95,521</b>	<b>-</b>	<b>\$435</b>	<b>-</b>	<b>\$435</b>	<b>\$96,057</b>
<b>Dept of the California Highway Patrol</b>															
State Operations	-	1,781,154	-	1,781,154	16,001	-	1,784,838	-	1,784,838	18,786	-	1,840,836	-	1,840,836	17,682
Capital Outlay	-	4,399	-	4,399	-	-	11,564	-	11,564	-	-	44,364	-	44,364	-
<b>Totals, Dept of the California Highway Patrol</b>	<b>-</b>	<b>\$1,785,553</b>	<b>-</b>	<b>\$1,785,553</b>	<b>\$16,001</b>	<b>-</b>	<b>\$1,796,402</b>	<b>-</b>	<b>\$1,796,402</b>	<b>\$18,786</b>	<b>-</b>	<b>\$1,885,200</b>	<b>-</b>	<b>\$1,885,200</b>	<b>\$17,682</b>
<b>Department of Motor Vehicles</b>															
State Operations	65,473	806,655	-	872,128	492	415,781	455,695	-	871,476	2,435	441,516	494,285	-	935,801	3,383
Capital Outlay	-	2,782	-	2,782	-	-	59,438	-	59,438	-	-	34,668	-	34,668	-
<b>Totals, Department of Motor Vehicles</b>	<b>\$65,473</b>	<b>\$809,437</b>	<b>-</b>	<b>\$874,910</b>	<b>\$492</b>	<b>\$415,781</b>	<b>\$515,133</b>	<b>-</b>	<b>\$930,914</b>	<b>\$2,435</b>	<b>\$441,516</b>	<b>\$528,953</b>	<b>-</b>	<b>\$970,469</b>	<b>\$3,383</b>
<b>Totals, Transportation</b>	<b>\$1,398,545</b>	<b>\$5,166,113</b>	<b>\$1,319,847</b>	<b>\$7,884,505</b>	<b>\$3,267,938</b>	<b>\$1,921,454</b>	<b>\$4,714,316</b>	<b>\$3,249,932</b>	<b>\$9,885,702</b>	<b>\$5,288,625</b>	<b>\$524,932</b>	<b>\$6,466,989</b>	<b>\$3,907,471</b>	<b>\$10,899,392</b>	<b>\$5,288,777</b>
<b>Statewide Distributed Costs</b>															
<b>General Obligation Bonds-BT&amp;H</b>															
State Operations	264,887	255,945	-	520,832	-	739,178	57,076	-	796,254	-	363,396	929,088	-	1,292,484	-
<b>Totals, Statewide Distributed Costs</b>	<b>\$264,887</b>	<b>\$255,945</b>	<b>-</b>	<b>\$520,832</b>	<b>-</b>	<b>\$739,178</b>	<b>\$57,076</b>	<b>-</b>	<b>\$796,254</b>	<b>-</b>	<b>\$363,396</b>	<b>\$929,088</b>	<b>-</b>	<b>\$1,292,484</b>	<b>-</b>
<b>TOTALS, BUSINESS, TRANSPORTATION &amp; HOUSING</b>	<b>\$1,679,276</b>	<b>\$5,653,963</b>	<b>\$1,562,673</b>	<b>\$8,895,912</b>	<b>\$3,375,082</b>	<b>\$2,673,787</b>	<b>\$5,001,212</b>	<b>\$3,579,070</b>	<b>\$11,254,069</b>	<b>\$5,661,688</b>	<b>\$902,288</b>	<b>\$7,655,504</b>	<b>\$3,953,581</b>	<b>\$12,511,373</b>	<b>\$5,467,918</b>
State Operations	340,231	5,801,933	167,996	6,310,160	591,318	1,162,485	5,390,470	273,246	6,826,201	698,699	813,243	6,621,987	193,542	7,628,772	1,522,045
Local Assistance	5,973	486,463	691,328	1,183,764	1,542,388	5,629	231,631	1,197,330	1,434,590	2,828,492	5,629	520,958	1,016,247	1,542,834	1,641,010
Capital Outlay	-	698,639	703,349	1,401,988	1,241,376	-	884,784	2,108,494	2,993,278	2,129,497	-	595,975	2,743,792	3,339,767	2,299,863
Unclassified	1,333,072	-1,333,072	-	-	-	1,505,673	-1,505,673	-	-	5,000	83,416	-83,416	-	-	5,000
<b>NATURAL RESOURCES</b>															
<b>Secretary of the Natural Resources</b>															
State Operations	4,276	2,512	20,824	27,612	460	5,382	3,216	33,312	41,910	18,308	681	3,521	25,242	29,444	5,552
Local Assistance	-	-	24,166	24,166	-	-	-	81,314	81,314	-	-	-	-	-	-
<b>Totals, Secretary of the Natural Resources</b>	<b>\$4,276</b>	<b>\$2,512</b>	<b>\$44,990</b>	<b>\$51,778</b>	<b>\$460</b>	<b>\$5,382</b>	<b>\$3,216</b>	<b>\$114,626</b>	<b>\$123,224</b>	<b>\$18,308</b>	<b>\$681</b>	<b>\$3,521</b>	<b>\$25,242</b>	<b>\$29,444</b>	<b>\$5,552</b>
<b>Special Resources Programs</b>															
State Operations	-	112	-	112	-	-	200	-	200	-	-	203	-	203	-
Local Assistance	-	4,771	-	4,771	-	-	4,839	-	4,839	-	-	4,839	-	4,839	-
<b>Totals, Special Resources Programs</b>	<b>-</b>	<b>\$4,883</b>	<b>-</b>	<b>\$4,883</b>	<b>-</b>	<b>-</b>	<b>\$5,039</b>	<b>-</b>	<b>\$5,039</b>	<b>-</b>	<b>-</b>	<b>\$5,042</b>	<b>-</b>	<b>\$5,042</b>	<b>-</b>

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Tahoe Conservancy</b>															
State Operations	197	4,239	858	5,294	138	178	4,102	695	4,975	273	200	4,459	759	5,418	215
Local Assistance	-	-	5,083	5,083	-	-	-	13,284	13,284	-	-	-	50	50	-
Capital Outlay	-	1,317	2,157	3,474	2,897	-	1,779	16,432	18,211	7,447	-	985	-	985	5,000
<b>Totals, Tahoe Conservancy</b>	<b>\$197</b>	<b>\$5,556</b>	<b>\$8,098</b>	<b>\$13,851</b>	<b>\$3,035</b>	<b>\$178</b>	<b>\$5,881</b>	<b>\$30,411</b>	<b>\$36,470</b>	<b>\$7,720</b>	<b>\$200</b>	<b>\$5,444</b>	<b>\$809</b>	<b>\$6,453</b>	<b>\$5,215</b>
<b>California Conservation Corps</b>															
State Operations	33,160	30,243	150	63,553	-	33,441	28,339	8,399	70,179	-	37,979	31,593	469	70,041	-
Local Assistance	-	-	12,588	12,588	-	-	8,250	17,112	25,362	-	-	-	659	659	-
Capital Outlay	1,998	-	-	1,998	-	130	-	-	130	-	-	250	-	250	-
<b>Totals, California Conservation Corps</b>	<b>\$35,158</b>	<b>\$30,243</b>	<b>\$12,738</b>	<b>\$78,139</b>	<b>-</b>	<b>\$33,571</b>	<b>\$36,589</b>	<b>\$25,511</b>	<b>\$95,671</b>	<b>-</b>	<b>\$37,979</b>	<b>\$31,843</b>	<b>\$1,128</b>	<b>\$70,950</b>	<b>-</b>
<b>Energy Resource Conservation/Dvlmt Comm</b>															
State Operations	-	191,289	-	191,289	8,538	-	502,667	-	502,667	298,941	-	356,332	-	356,332	56,791
Local Assistance	-	1,671	-	1,671	-	-	6,414	-	6,414	-	-	1,200	-	1,200	-
<b>Totals, Energy Resource Conservation/Dvlmt Com</b>	<b>-</b>	<b>\$192,960</b>	<b>-</b>	<b>\$192,960</b>	<b>\$8,538</b>	<b>-</b>	<b>\$509,081</b>	<b>-</b>	<b>\$509,081</b>	<b>\$298,941</b>	<b>-</b>	<b>\$357,532</b>	<b>-</b>	<b>\$357,532</b>	<b>\$56,791</b>
<b>Renewable Resources Investment Program</b>															
State Operations	-	1,474	-	1,474	-	-	2,000	-	2,000	-	-	2,000	-	2,000	-
<b>Department of Conservation</b>															
State Operations	4,669	1,364,575	1,229	1,370,473	1,115	4,381	664,441	2,727	671,549	2,169	4,778	44,812	2,727	52,317	2,497
Local Assistance	-	-	3,321	3,321	-	-	-	23,281	23,281	-	-	-	9,900	9,900	-
<b>Totals, Department of Conservation</b>	<b>\$4,669</b>	<b>\$1,364,575</b>	<b>\$4,550</b>	<b>\$1,373,794</b>	<b>\$1,115</b>	<b>\$4,381</b>	<b>\$664,441</b>	<b>\$26,008</b>	<b>\$694,830</b>	<b>\$2,169</b>	<b>\$4,778</b>	<b>\$44,812</b>	<b>\$12,627</b>	<b>\$62,217</b>	<b>\$2,497</b>
<b>Resources Recycling and Recovery</b>															
State Operations	-	-	-	-	-	-	710,400	-	710,400	201	-	1,374,854	-	1,374,854	60
Local Assistance	-	-	-	-	-	-	12,700	-	12,700	-	-	28,719	-	28,719	-
<b>Totals, Resources Recycling and Recovery</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$723,100</b>	<b>-</b>	<b>\$723,100</b>	<b>\$201</b>	<b>-</b>	<b>\$1,403,573</b>	<b>-</b>	<b>\$1,403,573</b>	<b>\$60</b>
<b>Department of Forestry &amp; Fire Protection</b>															
State Operations	823,269	8,630	2,452	834,351	11,804	783,575	16,349	3,077	803,001	22,476	554,098	215,637	1,480	771,215	23,245
Local Assistance	-	-	-	-	-	-	-	7,945	7,945	-	-	-	-	-	-
Capital Outlay	2,029	-	-	2,029	-	24,096	-	-	24,096	-	-	-	-	-	-
<b>Totals, Department of Forestry &amp; Fire Protection</b>	<b>\$825,298</b>	<b>\$8,630</b>	<b>\$2,452</b>	<b>\$836,380</b>	<b>\$11,804</b>	<b>\$807,671</b>	<b>\$16,349</b>	<b>\$11,022</b>	<b>\$835,042</b>	<b>\$22,476</b>	<b>\$554,098</b>	<b>\$215,637</b>	<b>\$1,480</b>	<b>\$771,215</b>	<b>\$23,245</b>
<b>State Lands Commission</b>															
State Operations	7,700	12,773	-	20,473	-	8,502	13,799	-	22,301	-	9,321	15,516	-	24,837	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	184	-	184	-
<b>Totals, State Lands Commission</b>	<b>\$7,700</b>	<b>\$12,773</b>	<b>-</b>	<b>\$20,473</b>	<b>-</b>	<b>\$8,502</b>	<b>\$13,799</b>	<b>-</b>	<b>\$22,301</b>	<b>-</b>	<b>\$9,321</b>	<b>\$15,700</b>	<b>-</b>	<b>\$25,021</b>	<b>-</b>
<b>Department of Fish &amp; Game</b>															
State Operations	82,401	140,565	44,417	267,383	42,049	36,790	185,424	78,513	300,727	49,598	68,336	170,373	14,175	252,884	53,319
Local Assistance	280	1,987	-	2,267	-	576	1,377	12,840	14,793	-	576	1,377	12,840	14,793	-
Capital Outlay	-	-	-	-	-	-	2,049	-	2,049	-	-	2,600	-	2,600	-
<b>Totals, Department of Fish &amp; Game</b>	<b>\$82,681</b>	<b>\$142,552</b>	<b>\$44,417</b>	<b>\$269,650</b>	<b>\$42,049</b>	<b>\$37,366</b>	<b>\$188,850</b>	<b>\$91,353</b>	<b>\$317,569</b>	<b>\$49,598</b>	<b>\$68,912</b>	<b>\$174,350</b>	<b>\$27,015</b>	<b>\$270,277</b>	<b>\$53,319</b>
<b>Wildlife Conservation Board</b>															
State Operations	-	1,218	1,123	2,341	-	-	1,936	2,238	4,174	-	-	2,128	2,383	4,511	-
Capital Outlay	300	7,457	53,337	61,094	21,768	-	8,482	828,991	837,473	35,000	-	2,552	22,496	25,048	35,000
<b>Totals, Wildlife Conservation Board</b>	<b>\$300</b>	<b>\$8,675</b>	<b>\$54,460</b>	<b>\$63,435</b>	<b>\$21,768</b>	<b>-</b>	<b>\$10,418</b>	<b>\$831,229</b>	<b>\$841,647</b>	<b>\$35,000</b>	<b>-</b>	<b>\$4,680</b>	<b>\$24,879</b>	<b>\$29,559</b>	<b>\$35,000</b>
<b>Department of Boating &amp; Waterways</b>															
State Operations	-	-	-	-	7,706	-	-	-	-	8,836	-	-	-	-	7,993

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	-	6,915	-	6,915	6,117	-	12,700	-	12,700	6,338	-	7,150	-	7,150	4,443
<b>Totals, Department of Boating &amp; Waterways</b>	<b>-</b>	<b>\$6,915</b>	<b>-</b>	<b>\$6,915</b>	<b>\$13,823</b>	<b>-</b>	<b>\$12,700</b>	<b>-</b>	<b>\$12,700</b>	<b>\$15,174</b>	<b>-</b>	<b>\$7,150</b>	<b>-</b>	<b>\$7,150</b>	<b>\$12,436</b>
<b>Coastal Commission</b>															
State Operations	10,905	979	-	11,884	2,288	10,067	882	-	10,949	2,510	11,238	1,358	-	12,596	2,574
Local Assistance	-	743	-	743	-	-	704	-	704	-	-	587	-	587	-
<b>Totals, Coastal Commission</b>	<b>\$10,905</b>	<b>\$1,722</b>	<b>-</b>	<b>\$12,627</b>	<b>\$2,288</b>	<b>\$10,067</b>	<b>\$1,586</b>	<b>-</b>	<b>\$11,653</b>	<b>\$2,510</b>	<b>\$11,238</b>	<b>\$1,945</b>	<b>-</b>	<b>\$13,183</b>	<b>\$2,574</b>
<b>State Coastal Conservancy</b>															
State Operations	854	1,375	4,728	6,957	10	-	1,750	5,310	7,060	126	-	1,611	5,780	7,391	143
Capital Outlay	-	6,508	51,905	58,413	571	-	6,680	291,788	298,468	22,317	-	885	44,336	45,221	2,000
<b>Totals, State Coastal Conservancy</b>	<b>\$854</b>	<b>\$7,883</b>	<b>\$56,633</b>	<b>\$65,370</b>	<b>\$581</b>	<b>-</b>	<b>\$8,430</b>	<b>\$297,098</b>	<b>\$305,528</b>	<b>\$22,443</b>	<b>-</b>	<b>\$2,496</b>	<b>\$50,116</b>	<b>\$52,612</b>	<b>\$2,143</b>
<b>Native American Heritage Commission</b>															
State Operations	650	-	-	650	-	627	-	-	627	-	712	-	-	712	-
<b>Department of Parks &amp; Recreation</b>															
State Operations	135,240	173,179	24,880	333,299	3,877	123,098	189,939	76,571	389,608	6,596	-	340,371	48,032	388,403	6,466
Local Assistance	-	3,412	1,312	4,724	7,033	-	62,669	296,117	358,786	41,730	-	31,702	-	31,702	14,908
Capital Outlay	-	3,608	18,693	22,301	889	-	26,344	79,753	106,097	14,111	-	43,994	43,015	87,009	6,318
<b>Totals, Department of Parks &amp; Recreation</b>	<b>\$135,240</b>	<b>\$180,199</b>	<b>\$44,885</b>	<b>\$360,324</b>	<b>\$11,799</b>	<b>\$123,098</b>	<b>\$278,952</b>	<b>\$452,441</b>	<b>\$854,491</b>	<b>\$62,437</b>	<b>-</b>	<b>\$416,067</b>	<b>\$91,047</b>	<b>\$507,114</b>	<b>\$27,692</b>
<b>Santa Monica Mountains Conservancy</b>															
State Operations	-	182	556	738	-	-	284	927	1,211	-	-	281	988	1,269	-
Capital Outlay	-	-	17,522	17,522	-	-	-	22,805	22,805	-	-	-	4,000	4,000	-
<b>Totals, Santa Monica Mountains Conservancy</b>	<b>-</b>	<b>\$182</b>	<b>\$18,078</b>	<b>\$18,260</b>	<b>-</b>	<b>-</b>	<b>\$284</b>	<b>\$23,732</b>	<b>\$24,016</b>	<b>-</b>	<b>-</b>	<b>\$281</b>	<b>\$4,988</b>	<b>\$5,269</b>	<b>-</b>
<b>SF Bay Conservation &amp; Development Comm</b>															
State Operations	4,001	-	-	4,001	-	3,748	-	-	3,748	-	4,140	-	-	4,140	-
<b>San Gabriel/Lower LA River/Mtns Consvcy</b>															
State Operations	-	322	772	1,094	-	-	347	727	1,074	-	-	390	784	1,174	-
Capital Outlay	-	-	11,900	11,900	-	-	-	32,719	32,719	-	-	-	-	-	-
<b>Totals, San Gabriel/Lower LA River/Mtns Consvc</b>	<b>-</b>	<b>\$322</b>	<b>\$12,672</b>	<b>\$12,994</b>	<b>-</b>	<b>-</b>	<b>\$347</b>	<b>\$33,446</b>	<b>\$33,793</b>	<b>-</b>	<b>-</b>	<b>\$390</b>	<b>\$784</b>	<b>\$1,174</b>	<b>-</b>
<b>San Joaquin River Conservancy</b>															
State Operations	-	343	54	397	-	-	395	227	622	-	-	409	237	646	-
<b>Baldwin Hills Conservancy</b>															
State Operations	-	332	167	499	-	-	312	214	526	-	-	344	233	577	-
Capital Outlay	-	-	2,452	2,452	-	-	-	21,034	21,034	-	-	-	-	-	-
<b>Totals, Baldwin Hills Conservancy</b>	<b>-</b>	<b>\$332</b>	<b>\$2,619</b>	<b>\$2,951</b>	<b>-</b>	<b>-</b>	<b>\$312</b>	<b>\$21,248</b>	<b>\$21,560</b>	<b>-</b>	<b>-</b>	<b>\$344</b>	<b>\$233</b>	<b>\$577</b>	<b>-</b>
<b>Delta Protection Commission</b>															
State Operations	-	152	-	152	-	-	147	-	147	-	-	2,166	-	2,166	-
<b>San Diego River Conservancy</b>															
State Operations	-	329	-	329	-	-	316	-	316	-	-	322	-	322	-
<b>Coachella Valley Mountains Conservancy</b>															
State Operations	-	263	17	280	-	-	298	56	354	-	-	319	60	379	-
Capital Outlay	-	-	3,597	3,597	-	-	-	21,077	21,077	-	-	-	5,454	5,454	-
<b>Totals, Coachella Valley Mountains Conservancy</b>	<b>-</b>	<b>\$263</b>	<b>\$3,614</b>	<b>\$3,877</b>	<b>-</b>	<b>-</b>	<b>\$298</b>	<b>\$21,133</b>	<b>\$21,431</b>	<b>-</b>	<b>-</b>	<b>\$319</b>	<b>\$5,514</b>	<b>\$5,833</b>	<b>-</b>
<b>Sierra Nevada Conservancy</b>															
State Operations	-	3,668	226	3,894	-	-	4,017	477	4,494	-	-	4,255	522	4,777	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	-	-	50	50	-	-	-	32,398	32,398	-	-	-	-	-	-
<b>Totals, Sierra Nevada Conservancy</b>	<b>-</b>	<b>\$3,668</b>	<b>\$276</b>	<b>\$3,944</b>	<b>-</b>	<b>-</b>	<b>\$4,017</b>	<b>\$32,875</b>	<b>\$36,892</b>	<b>-</b>	<b>-</b>	<b>\$4,255</b>	<b>\$522</b>	<b>\$4,777</b>	<b>-</b>
<b>Department of Water Resources</b>															
State Operations	115,975	12,085	96,752	224,812	5,254	106,557	13,363	521,326	641,246	19,079	110,053	14,746	179,101	303,900	18,473
Local Assistance	-	-	326,645	326,645	-	-	-	1,494,664	1,494,664	-	-	-	177,614	177,614	-
Capital Outlay	17,218	-	221,968	239,186	-	1,167	-	533,723	534,890	-	-	-	125,674	125,674	-
<b>Totals, Department of Water Resources</b>	<b>\$133,193</b>	<b>\$12,085</b>	<b>\$645,365</b>	<b>\$790,643</b>	<b>\$5,254</b>	<b>\$107,724</b>	<b>\$13,363</b>	<b>\$2,549,713</b>	<b>\$2,670,800</b>	<b>\$19,079</b>	<b>\$110,053</b>	<b>\$14,746</b>	<b>\$482,389</b>	<b>\$607,188</b>	<b>\$18,473</b>
<b>Sacramento-San Joaquin Delta Conservancy</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	829	-	-	829	-
<b>General Obligation Bonds-Resources</b>															
State Operations	528,024	-	-	528,024	-	722,350	-	-	722,350	-	922,960	-	-	922,960	-
<b>Delta Stewardship Council</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	5,877	751	9,701	16,329	2,919
<b>TOTALS, NATURAL RESOURCES</b>	<b>\$1,773,146</b>	<b>\$1,989,228</b>	<b>\$955,901</b>	<b>\$4,718,275</b>	<b>\$122,514</b>	<b>\$1,864,665</b>	<b>\$2,499,910</b>	<b>\$4,562,073</b>	<b>\$8,926,648</b>	<b>\$556,056</b>	<b>\$1,731,778</b>	<b>\$2,715,775</b>	<b>\$738,711</b>	<b>\$5,186,264</b>	<b>\$247,916</b>
State Operations	1,751,321	1,950,839	199,205	3,901,365	83,239	1,838,696	2,344,923	734,796	4,918,415	429,113	1,731,202	2,588,751	292,673	4,612,626	180,247
Local Assistance	280	19,499	373,165	392,944	13,150	576	109,653	1,978,955	2,089,184	48,068	576	75,574	201,063	277,213	19,351
Capital Outlay	21,545	18,890	383,531	423,966	26,125	25,393	45,334	1,848,322	1,919,049	78,875	-	51,450	244,975	296,425	48,318
<b>ENVIRONMENTAL PROTECTION</b>															
<b>Secretary for Environmental Protection</b>															
State Operations	1,619	7,316	-	8,935	-	1,834	10,403	-	12,237	-	1,884	10,851	-	12,735	-
<b>Air Resources Board</b>															
State Operations	-	295,711	3,425	299,136	10,802	193	327,142	501,039	828,374	14,566	-	340,270	229,573	569,843	16,095
Local Assistance	-	10,111	-	10,111	-	-	12,111	-	12,111	-	-	10,111	-	10,111	-
Capital Outlay	-	1,152	-	1,152	-	-	-	-	-	-	-	-	-	-	-
<b>Totals, Air Resources Board</b>	<b>-</b>	<b>\$306,974</b>	<b>\$3,425</b>	<b>\$310,399</b>	<b>\$10,802</b>	<b>\$193</b>	<b>\$339,253</b>	<b>\$501,039</b>	<b>\$840,485</b>	<b>\$14,566</b>	<b>-</b>	<b>\$350,381</b>	<b>\$229,573</b>	<b>\$579,954</b>	<b>\$16,095</b>
<b>Integrated Waste Management Board</b>															
State Operations	-	157,427	-	157,427	305	-	83,539	-	83,539	201	-	-	-	-	-
Local Assistance	-	35,521	-	35,521	-	-	12,700	-	12,700	-	-	-	-	-	-
<b>Totals, Integrated Waste Management Board</b>	<b>-</b>	<b>\$192,948</b>	<b>-</b>	<b>\$192,948</b>	<b>\$305</b>	<b>-</b>	<b>\$96,239</b>	<b>-</b>	<b>\$96,239</b>	<b>\$201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department of Pesticide Regulation</b>															
State Operations	-	49,128	-	49,128	1,869	-	46,829	-	46,829	2,257	-	56,069	-	56,069	2,269
Local Assistance	-	18,965	-	18,965	-	-	19,438	-	19,438	-	-	20,309	-	20,309	-
<b>Totals, Department of Pesticide Regulation</b>	<b>-</b>	<b>\$68,093</b>	<b>-</b>	<b>\$68,093</b>	<b>\$1,869</b>	<b>-</b>	<b>\$66,267</b>	<b>-</b>	<b>\$66,267</b>	<b>\$2,257</b>	<b>-</b>	<b>\$76,378</b>	<b>-</b>	<b>\$76,378</b>	<b>\$2,269</b>
<b>State Water Resources Control Board</b>															
State Operations	38,342	263,592	7,015	308,949	32,650	36,677	328,327	5,125	370,129	54,715	34,279	506,415	8,321	549,015	57,426
Local Assistance	-	-	65,290	65,290	59,317	-	31,000	154,673	185,673	90,000	-	21,000	56,732	77,732	90,000
<b>Totals, State Water Resources Control Board</b>	<b>\$38,342</b>	<b>\$263,592</b>	<b>\$72,305</b>	<b>\$374,239</b>	<b>\$91,967</b>	<b>\$36,677</b>	<b>\$359,327</b>	<b>\$159,798</b>	<b>\$555,802</b>	<b>\$144,715</b>	<b>\$34,279</b>	<b>\$527,415</b>	<b>\$65,053</b>	<b>\$626,747</b>	<b>\$147,426</b>
<b>Department of Toxic Substances Control</b>															
State Operations	19,592	113,979	-	133,571	25,977	22,707	117,141	-	139,848	28,358	22,032	128,807	-	150,839	29,225
Local Assistance	-	-967	-	-967	1,538	-	-35	-	-35	5,800	-	-4	-	-4	4,000
Capital Outlay	2,656	-	-	2,656	-	-	-	-	-	-	1,635	-	-	1,635	-
<b>Totals, Department of Toxic Substances Control</b>	<b>\$22,248</b>	<b>\$113,012</b>	<b>-</b>	<b>\$135,260</b>	<b>\$27,515</b>	<b>\$22,707</b>	<b>\$117,106</b>	<b>-</b>	<b>\$139,813</b>	<b>\$34,158</b>	<b>\$23,667</b>	<b>\$128,803</b>	<b>-</b>	<b>\$152,470</b>	<b>\$33,225</b>
<b>Environmental Health Hazard Assessment</b>															

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	7,068	5,686	-	12,754	35	2,190	11,867	-	14,057	414	2,443	12,955	-	15,398	414
<b>General Obligation Bonds-Environmental</b>															
State Operations	6,989	-	-	6,989	-	5,948	-	5,948	-	6,053	-	-	6,053	-	
<b>TOTALS, ENVIRONMENTAL PROTECTION</b>	<b>\$76,266</b>	<b>\$957,621</b>	<b>\$75,730</b>	<b>\$1,109,617</b>	<b>\$132,493</b>	<b>\$69,549</b>	<b>\$1,000,462</b>	<b>\$660,837</b>	<b>\$1,730,848</b>	<b>\$196,311</b>	<b>\$68,326</b>	<b>\$1,106,783</b>	<b>\$294,626</b>	<b>\$1,469,735</b>	<b>\$199,429</b>
State Operations	73,610	892,839	10,440	976,889	71,638	69,549	925,248	506,164	1,500,961	100,511	66,691	1,055,367	237,894	1,359,952	105,429
Local Assistance	-	63,630	65,290	128,920	60,855	-	75,214	154,673	229,887	95,800	-	51,416	56,732	108,148	94,000
Capital Outlay	2,656	1,152	-	3,808	-	-	-	-	-	-	1,635	-	-	1,635	-
<b>HEALTH AND HUMAN SERVICES</b>															
<b>Health &amp; Human Services Agency, Secy</b>															
State Operations	3,074	-	-	3,074	812	3,574	-	3,574	1,000	3,720	25	-	3,745	1,002	
<b>State Council-Developmental Disabilities</b>															
State Operations	-	-	-	-	6,565	-	-	-	-	6,839	-	-	-	7,372	
<b>Emergency Medical Services Authority</b>															
State Operations	2,961	1,738	-	4,699	1,694	2,864	1,826	-	4,690	1,694	3,458	3,164	-	6,622	1,821
Local Assistance	8,498	-	-	8,498	280	5,558	-	-	5,558	704	5,558	300	-	5,858	704
<b>Totals, Emergency Medical Services Authority</b>	<b>\$11,459</b>	<b>\$1,738</b>	<b>-</b>	<b>\$13,197</b>	<b>\$1,974</b>	<b>\$8,422</b>	<b>\$1,826</b>	<b>-</b>	<b>\$10,248</b>	<b>\$2,398</b>	<b>\$9,016</b>	<b>\$3,464</b>	<b>-</b>	<b>\$12,480</b>	<b>\$2,525</b>
<b>Statewide Health Planning &amp; Development</b>															
State Operations	50	67,757	-	67,807	202	74	76,507	-	76,581	527	75	83,606	-	83,681	238
Local Assistance	249	7,006	-	7,255	995	52	7,476	-	7,528	3,000	-	7,156	-	7,156	1,000
<b>Totals, Statewide Health Planning &amp; Development</b>	<b>\$299</b>	<b>\$74,763</b>	<b>-</b>	<b>\$75,062</b>	<b>\$1,197</b>	<b>\$126</b>	<b>\$83,983</b>	<b>-</b>	<b>\$84,109</b>	<b>\$3,527</b>	<b>\$75</b>	<b>\$90,762</b>	<b>-</b>	<b>\$90,837</b>	<b>\$1,238</b>
<b>Department of Aging</b>															
State Operations	3,331	248	-	3,579	6,125	3,736	450	-	4,186	7,893	4,003	444	-	4,447	8,172
Local Assistance	40,892	2,246	-	43,138	141,167	29,227	2,246	-	31,473	154,648	8,306	2,246	-	10,552	142,987
<b>Totals, Department of Aging</b>	<b>\$44,223</b>	<b>\$2,494</b>	<b>-</b>	<b>\$46,717</b>	<b>\$147,292</b>	<b>\$32,963</b>	<b>\$2,696</b>	<b>-</b>	<b>\$35,659</b>	<b>\$162,541</b>	<b>\$12,309</b>	<b>\$2,690</b>	<b>-</b>	<b>\$14,999</b>	<b>\$151,159</b>
<b>Commission on Aging</b>															
State Operations	-	-	-	-	339	-	-	-	-	354	-	-	-	-	379
<b>Department of Alcohol &amp; Drug Programs</b>															
State Operations	6,329	9,864	-	16,193	19,328	4,909	8,618	-	13,527	21,481	5,138	10,506	-	15,644	23,262
Local Assistance	271,179	790	-	271,969	247,759	176,591	4,000	-	180,591	250,473	173,652	4,000	-	177,652	250,773
<b>Totals, Department of Alcohol &amp; Drug Programs</b>	<b>\$277,508</b>	<b>\$10,654</b>	<b>-</b>	<b>\$288,162</b>	<b>\$267,087</b>	<b>\$181,500</b>	<b>\$12,618</b>	<b>-</b>	<b>\$194,118</b>	<b>\$271,954</b>	<b>\$178,790</b>	<b>\$14,506</b>	<b>-</b>	<b>\$193,296</b>	<b>\$274,035</b>
<b>Children &amp; Families Commission</b>															
State Operations	-	6,922	-	6,922	-	-	4,359	-	4,359	-	-	2,844	-	2,844	-
Local Assistance	-	536,049	-	536,049	-	-	488,287	-	488,287	-	-	239,564	-	239,564	-
<b>Totals, Children &amp; Families Commission</b>	<b>-</b>	<b>\$542,971</b>	<b>-</b>	<b>\$542,971</b>	<b>-</b>	<b>-</b>	<b>\$492,646</b>	<b>-</b>	<b>\$492,646</b>	<b>-</b>	<b>-</b>	<b>\$242,408</b>	<b>-</b>	<b>\$242,408</b>	<b>-</b>
<b>Department of Health Care Services</b>															
State Operations	130,171	1,157	-	131,328	211,219	127,302	2,451	-	129,753	243,922	143,392	2,364	-	145,756	268,404
<b>Local Assistance</b>															
Children's Med Svs & Primary Rural Hlth	182,517	15,358	-	197,875	120,676	113,286	14,008	-	127,294	234,134	149,262	14,008	-	163,270	203,174
Medical Assistance Program	12,647,794	37,404	-	12,685,198	25,040,123	10,919,985	2,711,290	-	13,631,275	33,653,321	8,857,589	1,280,854	-	10,138,443	28,750,819
Totals, Local Assistance	12,830,311	52,762	-	12,883,073	25,160,799	11,033,271	2,725,298	-	13,758,569	33,887,455	9,006,851	1,294,862	-	10,301,713	28,953,993
<b>Totals, Department of Health Care Services</b>	<b>\$12,960,482</b>	<b>\$53,919</b>	<b>-</b>	<b>\$13,014,401</b>	<b>\$25,372,018</b>	<b>\$11,160,573</b>	<b>\$2,727,749</b>	<b>-</b>	<b>\$13,888,322</b>	<b>\$34,131,377</b>	<b>\$9,150,243</b>	<b>\$1,297,226</b>	<b>-</b>	<b>\$10,447,469</b>	<b>\$29,222,397</b>

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10				Proposed 2010-11				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
<b>Department of Public Health</b>															
State Operations	98,035	316,328	3,426	417,789	216,235	88,490	231,658	7,244	327,392	269,357	96,546	260,913	6,035	363,494	236,113
Local Assistance	246,828	300,757	52,256	599,841	1,357,031	103,894	457,265	130,175	691,334	1,627,828	208,356	396,576	88,659	693,591	1,531,129
<b>Totals, Department of Public Health</b>	<b>\$344,863</b>	<b>\$617,085</b>	<b>\$55,682</b>	<b>\$1,017,630</b>	<b>\$1,573,266</b>	<b>\$192,384</b>	<b>\$688,923</b>	<b>\$137,419</b>	<b>\$1,018,726</b>	<b>\$1,897,185</b>	<b>\$304,902</b>	<b>\$657,489</b>	<b>\$94,694</b>	<b>\$1,057,085</b>	<b>\$1,767,242</b>
<b>California Medical Assistance Commission</b>															
State Operations	1,220	-	-	1,220	-	1,182	-	-	1,182	-	1,290	-	-	1,290	-
<b>Managed Risk Medical Insurance Board</b>															
State Operations	2,170	1,211	-	3,381	5,284	2,215	1,735	-	3,950	6,685	2,461	1,872	-	4,333	7,332
Local Assistance	386,832	77,752	-	464,584	781,656	214,768	201,580	-	416,348	772,982	125,915	283,187	-	409,102	659,535
<b>Totals, Managed Risk Medical Insurance Board</b>	<b>\$389,002</b>	<b>\$78,963</b>	<b>-</b>	<b>\$467,965</b>	<b>\$786,940</b>	<b>\$216,983</b>	<b>\$203,315</b>	<b>-</b>	<b>\$420,298</b>	<b>\$779,667</b>	<b>\$128,376</b>	<b>\$285,059</b>	<b>-</b>	<b>\$413,435</b>	<b>\$666,867</b>
<b>Department of Developmental Services</b>															
State Operations	333,463	566	-	334,029	2,522	282,784	659	-	283,443	2,549	299,592	562	-	300,154	2,831
Local Assistance	2,178,023	140,162	-	2,318,185	114,558	2,196,595	3,382	-	2,199,977	87,014	2,081,077	254,145	-	2,335,222	54,120
Capital Outlay	1,683	-	-	1,683	-	9,468	-	-	9,468	-	8,028	-	-	8,028	-
<b>Totals, Department of Developmental Services</b>	<b>\$2,513,169</b>	<b>\$140,728</b>	<b>-</b>	<b>\$2,653,897</b>	<b>\$117,080</b>	<b>\$2,488,847</b>	<b>\$4,041</b>	<b>-</b>	<b>\$2,492,888</b>	<b>\$89,563</b>	<b>\$2,388,697</b>	<b>\$254,707</b>	<b>-</b>	<b>\$2,643,404</b>	<b>\$56,951</b>
<b>Department of Mental Health</b>															
State Operations	1,202,918	31,156	-	1,234,074	3,589	1,180,521	38,894	-	1,219,415	3,364	1,337,806	31,123	-	1,368,929	3,539
Local Assistance	714,322	1,083,329	-	1,797,651	60,772	544,513	1,282,050	-	1,826,563	60,691	136,536	1,552,032	-	1,688,568	60,691
Capital Outlay	2,173	-	-	2,173	-	10	-	-	10	-	100	-	-	100	-
<b>Totals, Department of Mental Health</b>	<b>\$1,919,413</b>	<b>\$1,114,485</b>	<b>-</b>	<b>\$3,033,898</b>	<b>\$64,361</b>	<b>\$1,725,044</b>	<b>\$1,320,944</b>	<b>-</b>	<b>\$3,045,988</b>	<b>\$64,055</b>	<b>\$1,474,442</b>	<b>\$1,583,155</b>	<b>-</b>	<b>\$3,057,597</b>	<b>\$64,230</b>
<b>Mental Hlth Svcs Ovrst and Acntbty Comm</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	-	4,115	-	4,115	-
<b>Dept of Community Services &amp; Development</b>															
State Operations	-	-	-	-	11,735	-	-	-	-	30,059	-	-	-	-	24,954
Local Assistance	-	-	-	-	302,888	-	-	-	-	444,533	-	-	-	-	234,742
<b>Totals, Dept of Community Services &amp; Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$314,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$474,592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$259,696</b>
<b>Department of Rehabilitation</b>															
State Operations	54,362	162	-	54,524	275,361	52,945	220	-	53,165	352,174	56,526	1,370	-	57,896	334,122
Local Assistance	-	-	-	-	15,736	-	-	-	-	19,028	-	-	-	-	15,736
<b>Totals, Department of Rehabilitation</b>	<b>\$54,362</b>	<b>\$162</b>	<b>-</b>	<b>\$54,524</b>	<b>\$291,097</b>	<b>\$52,945</b>	<b>\$220</b>	<b>-</b>	<b>\$53,165</b>	<b>\$371,202</b>	<b>\$56,526</b>	<b>\$1,370</b>	<b>-</b>	<b>\$57,896</b>	<b>\$349,858</b>
<b>Department of Child Support Services</b>															
State Operations	45,516	-	-	45,516	102,286	53,607	-	-	53,607	122,243	51,390	-	-	51,390	115,547
Local Assistance	285,200	-	-	285,200	414,878	242,730	-	-	242,730	479,054	249,941	-	-	249,941	475,918
<b>Totals, Department of Child Support Services</b>	<b>\$330,716</b>	<b>-</b>	<b>-</b>	<b>\$330,716</b>	<b>\$517,164</b>	<b>\$296,337</b>	<b>-</b>	<b>-</b>	<b>\$296,337</b>	<b>\$601,297</b>	<b>\$301,331</b>	<b>-</b>	<b>-</b>	<b>\$301,331</b>	<b>\$591,465</b>
<b>Department of Social Services</b>															
State Operations	88,056	26,407	-	114,463	323,272	90,427	30,720	-	121,147	345,095	109,663	31,142	-	140,805	371,263
<b>Local Assistance</b>															
CalWorks	1,946,753	-	-	1,946,753	3,476,908	2,025,627	-	-	2,025,627	3,768,856	1,995,897	102,000	-	2,097,897	3,319,961
Other Assistance Payments	630,329	449	-	630,778	606,378	614,338	613	-	614,951	720,535	221,939	60,595	-	282,534	728,906
SSI/SSP	3,597,265	-	-	3,597,265	-	2,939,970	-	-	2,939,970	-	2,629,224	65,000	-	2,694,224	-
County Admin and Automation Projects	501,610	-	-	501,610	623,792	592,342	-	-	592,342	789,339	617,230	7,000	-	624,230	851,730
IHSS	1,588,028	-	-	1,588,028	-	1,393,683	-	-	1,393,683	-	715,506	-	-	715,506	-



**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	725	-	-	725	-	490	-	-	490	-	497	-	-	497	-
<b>Department of Education</b>															
<b>Department of Education</b>															
State Operations	118,106	6,279	2,341	126,726	135,998	121,616	3,278	2,507	127,401	150,558	130,264	3,087	2,607	135,958	138,690
<b>Local Assistance</b>															
Adult Education	646,944	-	-	646,944	75,036	671,933	-	-	671,933	79,082	647,494	-	-	647,494	75,994
Apportionments - District and County	18,985,806	-	-	18,985,806	-	15,946,462	-	-	15,946,462	-	18,953,223	-	-	18,953,223	-
Child Development	1,771,585	-	-	1,771,585	528,503	2,114,102	-	-	2,114,102	661,092	1,667,925	-	-	1,667,925	660,408
Child Nutrition	129,847	-	-	129,847	1,840,670	153,871	-	-	153,871	2,034,917	164,698	-	-	164,698	2,191,376
Categorical Programs	6,486,224	710,894	-	7,197,118	3,379,474	8,265,499	78,060	-	8,343,559	3,958,005	7,432,343	74,217	-	7,506,560	2,823,559
Pupil Assessment	50,390	-	-	50,390	23,202	95,499	-	-	95,499	24,010	71,124	-	-	71,124	28,755
Special Education	2,622,874	-	-	2,622,874	1,806,988	3,643,170	-	-	3,643,170	1,860,208	3,212,979	-	-	3,212,979	1,218,832
State-Mandated Local Programs	38	-	-	38	-	38	-	-	38	-	-	-	-	-	-
Totals, Local Assistance	30,693,708	710,894	-	31,404,602	7,653,873	30,890,574	78,060	-	30,968,634	8,617,314	32,149,786	74,217	-	32,224,003	6,998,924
Capital Outlay	109	-	-	109	-	-	-	-	-	-	-	-	-	-	-
<b>Totals, Department of Education</b>	<b>\$30,811,923</b>	<b>\$717,173</b>	<b>\$2,341</b>	<b>\$31,531,437</b>	<b>\$7,789,871</b>	<b>\$31,012,190</b>	<b>\$81,338</b>	<b>\$2,507</b>	<b>\$31,096,035</b>	<b>\$8,767,872</b>	<b>\$32,280,050</b>	<b>\$77,304</b>	<b>\$2,607</b>	<b>\$32,359,961</b>	<b>\$7,137,614</b>
<b>State Library</b>															
State Operations	14,185	574	1,249	16,008	6,375	11,222	753	3,381	15,356	6,691	12,683	781	1,790	15,254	7,259
Local Assistance	31,056	552	-	31,608	10,214	31,056	552	-	31,608	12,518	31,056	552	500	32,108	12,518
<b>Totals, State Library</b>	<b>\$45,241</b>	<b>\$1,126</b>	<b>\$1,249</b>	<b>\$47,616</b>	<b>\$16,589</b>	<b>\$42,278</b>	<b>\$1,305</b>	<b>\$3,381</b>	<b>\$46,964</b>	<b>\$19,209</b>	<b>\$43,739</b>	<b>\$1,333</b>	<b>\$2,290</b>	<b>\$47,362</b>	<b>\$19,777</b>
<b>Education Audit Appeals Panel</b>															
State Operations	892	-	-	892	-	1,096	-	-	1,096	-	1,147	-	-	1,147	-
<b>Summer School for the Arts</b>															
State Operations	1,361	-	-	1,361	-	1,337	-	-	1,337	-	1,383	-	-	1,383	-
<b>Teachers Retirement System Contributions</b>															
Local Assistance	1,133,077	-	-	1,133,077	-	1,248,056	-	-	1,248,056	-	1,251,275	-	-	1,251,275	-
<b>Retirement Costs for Community Colleges</b>															
Local Assistance	-89,173	-	-	-89,173	-	-95,524	-	-	-95,524	-	-97,455	-	-	-97,455	-
<b>School Facilities Aid Program</b>															
Local Assistance	-	-	3,973,845	3,973,845	-	-	-	1,628,232	1,628,232	-	-	-	679,083	679,083	-
<b>Commission on Teacher Credentialing</b>															
State Operations	-	19,155	-	19,155	172	-	19,569	-	19,569	193	-	19,931	-	19,931	193
Local Assistance	26,937	-	-	26,937	-	26,898	-	-	26,898	-	32,671	-	-	32,671	-
<b>Totals, Commission on Teacher Credentialing</b>	<b>\$26,937</b>	<b>\$19,155</b>	<b>-</b>	<b>\$46,092</b>	<b>\$172</b>	<b>\$26,898</b>	<b>\$19,569</b>	<b>-</b>	<b>\$46,467</b>	<b>\$193</b>	<b>\$32,671</b>	<b>\$19,931</b>	<b>-</b>	<b>\$52,602</b>	<b>\$193</b>
<b>General Obligation Bonds-K-12</b>															
State Operations	2,159,799	-	-	2,159,799	-	2,315,137	-	-	2,315,137	-	2,488,990	-	-	2,488,990	-
<b>Totals, K thru 12 Education</b>	<b>\$34,092,387</b>	<b>\$737,454</b>	<b>\$3,977,435</b>	<b>\$38,807,276</b>	<b>\$7,806,632</b>	<b>\$34,553,674</b>	<b>\$102,212</b>	<b>\$1,634,120</b>	<b>\$36,290,006</b>	<b>\$8,787,274</b>	<b>\$36,004,239</b>	<b>\$98,568</b>	<b>\$683,980</b>	<b>\$36,786,787</b>	<b>\$7,157,584</b>
<b>Higher Education-Community Colleges</b>															
<b>Board of Governors of Community Colleges</b>															
State Operations	8,727	37	1,758	10,522	185	9,095	158	1,831	11,084	162	10,091	208	1,899	12,198	6
<b>Local Assistance</b>															
Apportionments for Community Colleges	3,223,236	23,295	-	3,246,531	-	3,286,987	9,223	-	3,296,210	-	3,593,062	9,223	-	3,602,285	-
Student Success for Basic Skills Student	33,100	-	-	33,100	-	20,037	-	-	20,037	-	20,037	-	-	20,037	-
Student Financial Aid Administration	51,269	-	-	51,269	-	52,884	-	-	52,884	-	54,995	-	-	54,995	-



**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-	-	8,878	8,878	-	-	-	11,082	11,082	-	-	-	11,480	11,480	-
Local Assistance	-	-	136,894	136,894	-	-	-	269,801	269,801	-	-	-	327,677	327,677	-
<b>Totals, Institute for Regenerative Medicine</b>	-	-	<b>\$145,772</b>	<b>\$145,772</b>	-	-	-	<b>\$280,883</b>	<b>\$280,883</b>	-	-	-	<b>\$339,157</b>	<b>\$339,157</b>	-
<b>Hastings College of the Law</b>															
State Operations	10,115	-	-	10,115	-	8,270	-	-	8,270	-	8,364	-	-	8,364	-
Capital Outlay	-	-	65	65	-	-	-	-	-	-	-	-	-	-	-
<b>Totals, Hastings College of the Law</b>	<b>\$10,115</b>	-	<b>\$65</b>	<b>\$10,180</b>	-	<b>\$8,270</b>	-	<b>\$8,270</b>	<b>\$8,270</b>	-	<b>\$8,364</b>	-	-	<b>\$8,364</b>	-
<b>California State University</b>															
State Operations	2,155,261	-	42	2,155,303	769,884	2,350,054	-	18,757	2,368,811	821,263	2,723,435	-	-	2,723,435	821,263
Capital Outlay	-	-	60,288	60,288	-	-	-	154,001	154,001	-	-	-	82,945	82,945	-
<b>Totals, California State University</b>	<b>\$2,155,261</b>	-	<b>\$60,330</b>	<b>\$2,215,591</b>	<b>\$769,884</b>	<b>\$2,350,054</b>	-	<b>\$172,758</b>	<b>\$2,522,812</b>	<b>\$821,263</b>	<b>\$2,723,435</b>	-	<b>\$82,945</b>	<b>\$2,806,380</b>	<b>\$821,263</b>
<b>Student Aid Commission</b>															
State Operations	10,810	-	-	10,810	1,542,124	9,848	-	-	9,848	1,580,979	10,560	-	-	10,560	1,580,979
Local Assistance	877,448	-	-	877,448	18,111	999,005	-	-	999,005	18,538	1,099,645	-	-	1,099,645	18,171
<b>Totals, Student Aid Commission</b>	<b>\$888,258</b>	-	-	<b>\$888,258</b>	<b>\$1,560,235</b>	<b>\$1,008,853</b>	-	-	<b>\$1,008,853</b>	<b>\$1,599,517</b>	<b>\$1,110,205</b>	-	-	<b>\$1,110,205</b>	<b>\$1,599,150</b>
<b>General Obligation Bonds-Hi Ed</b>															
State Operations	407,228	-	-	407,228	-	505,811	-	-	505,811	-	592,749	-	-	592,749	-
<b>Totals, Higher Education-UC, CSU and Other</b>	<b>\$5,881,111</b>	<b>\$32,465</b>	<b>\$274,803</b>	<b>\$6,188,379</b>	<b>\$5,312,365</b>	<b>\$6,470,862</b>	<b>\$31,454</b>	<b>\$799,849</b>	<b>\$7,302,165</b>	<b>\$5,580,123</b>	<b>\$7,455,415</b>	<b>\$30,064</b>	<b>\$422,102</b>	<b>\$7,907,581</b>	<b>\$5,747,059</b>
<b>TOTALS, EDUCATION</b>	<b>\$44,190,910</b>	<b>\$793,251</b>	<b>\$4,527,440</b>	<b>\$49,511,601</b>	<b>\$13,119,212</b>	<b>\$45,119,966</b>	<b>\$143,047</b>	<b>\$3,029,228</b>	<b>\$48,292,241</b>	<b>\$14,367,559</b>	<b>\$47,840,391</b>	<b>\$138,063</b>	<b>\$1,450,688</b>	<b>\$49,429,142</b>	<b>\$12,904,707</b>
State Operations	7,493,196	58,510	14,268	7,565,974	5,428,746	8,199,098	55,212	37,686	8,291,996	5,710,610	9,294,976	54,071	17,776	9,366,823	5,866,457
Local Assistance	36,697,605	734,741	4,110,739	41,543,085	7,690,466	36,920,868	87,835	1,898,033	38,906,736	8,656,949	38,545,415	83,992	1,007,260	39,636,667	7,038,250
Capital Outlay	109	-	402,433	402,542	-	-	-	1,093,509	1,093,509	-	-	-	425,652	425,652	-
<b>LABOR AND WORKFORCE DEVELOPMENT</b>															
<b>Labor &amp; Workforce Development, Secy</b>															
State Operations	-	175	-	175	-	-	426	-	426	-	-	413	-	413	-
<b>Employment Development Department</b>															
State Operations	24,766	85,413	-	110,179	754,648	27,232	71,300	-	98,532	1,030,786	47,520	64,275	-	111,795	937,365
Local Assistance	-	-	-	-	14,556,882	-	-	-	-	23,551,274	-	-	-	-	18,787,055
<b>Totals, Employment Development Department</b>	<b>\$24,766</b>	<b>\$85,413</b>	-	<b>\$110,179</b>	<b>\$15,311,530</b>	<b>\$27,232</b>	<b>\$71,300</b>	-	<b>\$98,532</b>	<b>\$24,582,060</b>	<b>\$47,520</b>	<b>\$64,275</b>	-	<b>\$111,795</b>	<b>\$19,724,420</b>
<b>Workforce Investment Board</b>															
State Operations	-	-	-	-	2,431	-	-	-	-	3,119	-	-	-	-	3,370
<b>Agricultural Labor Relations Board</b>															
State Operations	4,574	-	-	4,574	-	4,492	-	-	4,492	-	5,024	-	-	5,024	-
<b>Department of Industrial Relations</b>															
State Operations	66,105	233,449	-	299,554	28,115	25,057	256,870	-	281,927	27,737	5,859	310,881	-	316,740	29,964
<b>TOTALS, LABOR AND WORKFORCE DEVELOPMENT</b>	<b>\$95,445</b>	<b>\$319,037</b>	-	<b>\$414,482</b>	<b>\$15,342,076</b>	<b>\$56,781</b>	<b>\$328,596</b>	-	<b>\$385,377</b>	<b>\$24,612,916</b>	<b>\$58,403</b>	<b>\$375,569</b>	-	<b>\$433,972</b>	<b>\$19,757,754</b>
State Operations	95,445	319,037	-	414,482	785,194	56,781	328,596	-	385,377	1,061,642	58,403	375,569	-	433,972	970,699
Local Assistance	-	-	-	-	14,556,882	-	-	-	-	23,551,274	-	-	-	-	18,787,055
<b>GENERAL GOVERNMENT</b>															
<b>General Administration</b>															
<b>Peace Officer Standards &amp; Training Comm</b>															
State Operations	-	37,219	-	37,219	-	-	38,963	-	38,963	-	-	38,581	-	38,581	-
Local Assistance	-	18,330	-	18,330	-	-	20,766	-	20,766	-	-	20,826	-	20,826	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10				Proposed 2010-11				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
<b>Totals, Peace Officer Standards &amp; Training Com</b>	-	\$55,549	-	\$55,549	-	-	\$59,729	-	\$59,729	-	-	\$59,407	-	\$59,407	-
<b>State Public Defender</b>															
State Operations	10,756	-	-	10,756	-	9,750	-	9,750	-	11,005	-	-	11,005	-	
<b>Arts Council</b>															
State Operations	1,070	824	-	1,894	1,019	999	814	1,813	1,120	1,119	883	-	2,002	1,095	
Local Assistance	-	2,310	-	2,310	100	-	2,310	2,310	578	-	2,310	-	2,310	100	
<b>Totals, Arts Council</b>	<b>\$1,070</b>	<b>\$3,134</b>	<b>-</b>	<b>\$4,204</b>	<b>\$1,119</b>	<b>\$999</b>	<b>\$3,124</b>	<b>\$4,123</b>	<b>\$1,698</b>	<b>\$1,119</b>	<b>\$3,193</b>	<b>-</b>	<b>\$4,312</b>	<b>\$1,195</b>	
<b>Public Employment Relations Board</b>															
State Operations	6,018	-	-	6,018	-	5,732	-	5,732	-	6,386	-	-	6,386	-	
<b>Department of Personnel Administration</b>															
State Operations	22,177	888	175	23,240	-	9,749	1,750	11,841	-	10,268	-	-	10,268	-	
<b>Citizens' Compensation Commission</b>															
State Operations	5	-	-	5	-	14	-	14	-	14	-	-	14	-	
<b>Board of Chiropractic Examiners</b>															
State Operations	-	3,187	-	3,187	-	-	3,761	3,761	-	-	3,627	-	3,627	-	
<b>Horse Racing Board</b>															
State Operations	-	9,403	-	9,403	-	-	11,254	11,254	-	-	11,734	-	11,734	-	
<b>Department of Food &amp; Agriculture</b>															
State Operations	84,977	96,217	-	181,194	48,664	79,975	91,144	172,297	70,374	86,650	115,588	1,178	203,416	76,041	
Local Assistance	10,929	46,646	-	57,575	-	42,938	30,365	73,303	-	42,938	30,365	-	73,303	-	
Capital Outlay	605	-	-	605	-	-	-	-	-	-	-	-	-	-	
<b>Totals, Department of Food &amp; Agriculture</b>	<b>\$96,511</b>	<b>\$142,863</b>	<b>-</b>	<b>\$239,374</b>	<b>\$48,664</b>	<b>\$122,913</b>	<b>\$121,509</b>	<b>\$245,600</b>	<b>\$70,374</b>	<b>\$129,588</b>	<b>\$145,953</b>	<b>\$1,178</b>	<b>\$276,719</b>	<b>\$76,041</b>	
<b>Fair Political Practices Commission</b>															
State Operations	7,761	-	-	7,761	-	7,388	-	7,388	-	8,289	-	-	8,289	-	
<b>Political Reform Act of 1974</b>															
State Operations	-	-	-	-	-	-	-	-	-	2,476	-	-	2,476	-	
<b>Public Utilities Commission</b>															
State Operations	-	1,134,790	-	1,134,790	1,283	-	1,222,419	1,222,419	2,222	-	1,374,225	-	1,374,225	3,077	
<b>Milton Marks Little Hoover Commission</b>															
State Operations	901	-	-	901	-	824	-	824	-	943	-	-	943	-	
<b>Commission on the Status of Women</b>															
State Operations	473	-	-	473	-	430	-	430	-	487	-	-	487	-	
<b>Law Revision Commission</b>															
State Operations	649	-	-	649	-	588	-	588	-	-	-	-	-	-	
<b>Commission on Uniform State Laws</b>															
State Operations	148	-	-	148	-	148	-	148	-	-	-	-	-	-	
<b>Bureau of State Audits</b>															
State Operations	8,908	1,857	-	10,765	-	10,269	606	10,875	-	9,359	995	-	10,354	-	
<b>Department of Finance</b>															
State Operations	14,806	609	224	15,639	-	17,652	531	18,399	-	19,164	595	159	19,918	-	
<b>Financial Information System for CA</b>															
State Operations	2,145	-	-	2,145	-	2,107	-	2,107	-	15,951	6,610	-	22,561	-	
<b>Commission on State Mandates</b>															
State Operations	1,414	-	-	1,414	-	1,440	-	1,440	-	1,579	-	-	1,579	-	
Local Assistance	11,000	1,081	-	12,081	-	76,420	3,036	79,456	-	79,925	2,716	-	82,641	-	





**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2008-09				Estimated 2009-10					Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	16,868	-	-	16,868	-	-	-	-	-	-	-	-	-	-	-
Local Assistance	-463,532	-	-	-463,532	-	-81,468	-	-81,468	-	-155,642	-	-	-155,642	-	
<b>Totals, Statewide Proposition 98</b>	<b>\$-446,664</b>	<b>-</b>	<b>-</b>	<b>\$-446,664</b>	<b>-</b>	<b>\$-81,468</b>	<b>-</b>	<b>\$-81,468</b>	<b>-</b>	<b>\$-155,642</b>	<b>-</b>	<b>-</b>	<b>\$-155,642</b>	<b>-</b>	
<b>Reconciliation</b>															
<b>Section 3.60 Rate Adjustments</b>															
State Operations	-	-	-	-	-	-	-	-	-	129,560	174,495	-	304,055	-	
<b>PERS General Fund Payment</b>															
State Operations	377,703	-	-	377,703	-	415,962	-	415,962	-	447,210	-	-	447,210	-	
<b>Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-508,516	1,261	-	-507,255	-	-351,622	1,295	-350,327	-	-411,235	1,798	-	-409,437	-	
<b>Various Departments</b>															
State Operations	-57,133	57,133	-	-	-	-156,000	-16,000	-172,000	-	-176,000	-126,000	-	-302,000	-	
Local Assistance	-	59,816	-	59,816	-	-	63,186	63,186	-	-1,000,000	63,186	-	-936,814	-	
<b>Totals, Various Departments</b>	<b>\$-57,133</b>	<b>\$116,949</b>	<b>-</b>	<b>\$59,816</b>	<b>-</b>	<b>\$-156,000</b>	<b>\$47,186</b>	<b>\$-108,814</b>	<b>-</b>	<b>\$-1,176,000</b>	<b>\$-62,814</b>	<b>-</b>	<b>\$-1,238,814</b>	<b>-</b>	
<b>Department of Justice Legal Services</b>															
State Operations	-	-	-	-	-	-	-	-	-	53,870	-	-	53,870	-	
<b>Totals, Statewide Expenditures</b>	<b>\$57,412</b>	<b>\$118,246</b>	<b>-</b>	<b>\$175,658</b>	<b>\$21</b>	<b>\$1,024,443</b>	<b>\$66,114</b>	<b>\$1,090,557</b>	<b>\$3</b>	<b>\$310,724</b>	<b>\$131,604</b>	<b>-</b>	<b>\$442,328</b>	<b>-</b>	
<b>Augmentation for Employee Compensation</b>															
<b>Augmentation for Employee Compensation</b>															
State Operations	-	-	-	-	-	-	5,500	5,500	-	25,638	34,321	-	59,959	-	
<b>Reduction for Employee Compensation</b>															
State Operations	-	-	-	-	-	-986,519	-456,039	-1,442,558	-	-1,537,804	-771,488	-	-2,309,292	-	
<b>Totals, Augmentation for Employee Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-986,519</b>	<b>\$-450,539</b>	<b>\$-1,437,058</b>	<b>-</b>	<b>\$-1,512,166</b>	<b>\$-737,167</b>	<b>-</b>	<b>\$-2,249,333</b>	<b>-</b>	
<b>Statewide Savings</b>															
<b>General Fund Credits from Federal Funds</b>															
State Operations	-88,784	-	-	-88,784	-	-102,346	-	-102,346	-	-106,598	-	-	-106,598	-	
<b>PERS Deferral</b>															
State Operations	-415,962	-	-	-415,962	-	-447,210	-	-447,210	-	-479,600	-	-	-479,600	-	
<b>Employee Compensation Reform</b>															
State Operations	-	-	-	-	-	-48,400	-26,400	-74,800	-	-47,850	-26,100	-	-73,950	-	
<b>Totals, Statewide Savings</b>	<b>\$-504,746</b>	<b>-</b>	<b>-</b>	<b>\$-504,746</b>	<b>-</b>	<b>\$-597,956</b>	<b>\$-26,400</b>	<b>\$-624,356</b>	<b>-</b>	<b>\$-634,048</b>	<b>\$-26,100</b>	<b>-</b>	<b>\$-660,148</b>	<b>-</b>	
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$889,243</b>	<b>\$4,556,853</b>	<b>\$221,141</b>	<b>\$5,667,237</b>	<b>\$205,849</b>	<b>\$764,921</b>	<b>\$4,153,484</b>	<b>\$760,818</b>	<b>\$5,679,223</b>	<b>\$250,353</b>	<b>\$-94,503</b>	<b>\$4,493,412</b>	<b>\$1,619</b>	<b>\$4,400,528</b>	<b>\$402,753</b>
State Operations	1,114,570	1,355,653	480	2,470,703	146,035	253,310	911,015	1,988	1,166,313	180,316	399,980	871,859	1,619	1,273,458	192,259
Local Assistance	229,012	1,911,481	220,661	2,361,154	59,467	510,066	2,106,909	729,339	3,346,314	69,379	-495,893	2,298,125	-	1,802,232	68,901
Capital Outlay	2,993	-	-	2,993	347	1,545	-	29,491	31,036	658	1,410	-	-	1,410	141,593
Unclassified	-457,332	1,289,719	-	832,387	-	-	1,135,560	-	1,135,560	-	-	1,323,428	-	1,323,428	-
<b>GRAND TOTAL</b>	<b>\$90,940,420</b>	<b>\$23,843,771</b>	<b>\$7,601,796</b>	<b>\$122,385,987</b>	<b>\$73,089,593</b>	<b>\$86,092,053</b>	<b>\$25,730,250</b>	<b>\$12,853,856</b>	<b>\$124,676,159</b>	<b>\$97,122,461</b>	<b>\$82,901,299</b>	<b>\$28,866,673</b>	<b>\$6,987,511</b>	<b>\$118,755,483</b>	<b>\$81,712,333</b>
State Operations	\$24,230,460	\$12,072,180	\$411,616	\$36,714,256	\$9,833,783	\$23,365,768	\$11,629,355	\$1,578,984	\$36,574,107	\$11,410,002	\$24,103,286	\$13,472,508	\$769,360	\$38,345,154	\$11,388,235
Local Assistance	\$65,716,001	\$11,014,856	\$5,700,197	\$82,431,054	\$61,987,962	\$61,085,273	\$13,374,557	\$6,188,505	\$80,648,335	\$83,498,429	\$58,491,090	\$13,353,398	\$2,797,961	\$74,642,449	\$67,829,324
Capital Outlay	\$118,219	\$800,088	\$1,489,983	\$2,408,290	\$1,267,848	\$135,339	\$1,096,451	\$5,086,367	\$6,318,157	\$2,209,030	\$223,507	\$800,755	\$3,420,190	\$4,444,452	\$2,489,774
Unclassified	\$875,740	\$-43,353	-	\$832,387	-	\$1,505,673	\$-370,113	-	\$1,135,560	\$5,000	\$83,416	\$1,240,012	-	\$1,323,428	\$5,000
<b>BUDGET ACT TOTALS</b>	<b>\$64,960,520</b>	<b>\$12,151,415</b>	<b>\$2,027,194</b>	<b>\$79,139,129</b>	<b>\$64,405,146</b>	<b>\$58,550,733</b>	<b>\$12,088,215</b>	<b>\$3,801,318</b>	<b>\$74,440,266</b>	<b>\$85,049,397</b>	<b>\$57,266,757</b>	<b>\$15,424,197</b>	<b>\$3,838,372</b>	<b>\$76,529,326</b>	<b>\$70,957,102</b>
State Operations	20,978,894	9,574,229	292,624	30,845,747	4,281,284	18,361,556	9,720,337	803,029	28,884,922	5,443,908	19,801,888	11,095,602	715,559	31,613,049	4,512,305
Local Assistance	43,928,943	2,243,767	1,315,127	47,487,837	59,764,325	40,158,496	2,150,395	2,116,316	44,425,207	78,954,359	37,438,851	3,795,343	1,202,346	42,436,540	65,413,374
Capital Outlay	52,683	333,419	419,443	805,545	359,537	30,681	217,483	881,973	1,130,137	646,130	26,018	533,252	1,920,467	2,479,737	1,026,423

